



Washington State
Department of Social
& Health Services

Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

Comparing 2001-03 and 2003-05 DSHS Funding

BEFORE GOVERNOR'S ACTION

June 9, 2003

For more, visit:

Legislative Evaluation and
Accountability Program Committee
2003-05 Operating Budget
[http://leap.leg.wa.gov/leap/budget/
detail/2003/o0305f.asp](http://leap.leg.wa.gov/leap/budget/detail/2003/o0305f.asp)

THE LEGISLATIVE BUDGET FOR 2003-05 increases DSHS funding by 5 percent annually over the 2001-03 Biennium. This handout provides a preliminary comparison based on the level accepted by the Legislature June 5, 2003, prior to Governor's actions. Totals will be updated when the final budget is available. This is expected before the end of the current fiscal year, which ends June 30, 2003.

Program 020 Juvenile Rehabilitation Administration

DSHS PROGRAM FISCAL CONTACT
Ken Brown, 360.902.8107
brownkr@dshs.wa.gov

DSHS BUDGET CONTACT
Kelly Wise, 360.902.8197
wisekl@dshs.wa.gov

www1.dshs.wa.gov/budget

Persons with disabilities or special needs may call
the Budget Information Line at 360.902.8255 and
request a hard copy.

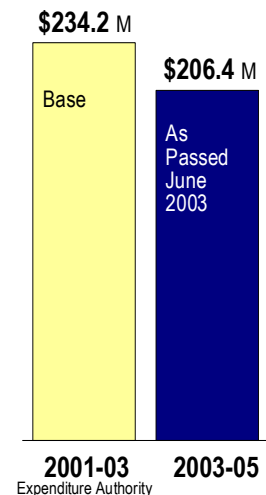
SESSION OUTCOME – Preliminary

2001-03 Biennium Compared to 2003-05

	2001-03	2003-05	Change
State	\$165.6 M	\$146.8 M	\$(18.8) M
Federal	24.3 M	21.2 M	(3.1) M
Other	44.3 M	38.4 M	(5.9) M
TOTAL	\$234.2 M	\$206.4 M	\$(27.8) M

Annualized Average Decrease = - 6%

	2001-03	2003-05	Change
FTEs	1,223.6	1,131.4	(92.2)



ADDS

Research Based Treatment Services

- One-half of the state savings assumed from Intensive Parole reductions (see below) is reinvested into Research Based Treatment Services. **TOTAL = \$943,000 (All GF-S)**

REDUCTIONS

Truancy Petitions

- Truancy petitions (BECCA) are transferred to the Administrator of the Courts. **TOTAL = \$13.2 million reduction (\$7.1 million GF-S reduction, \$6.1 million PSEA reduction)**

Intensive Parole

- Intensive Parole caseload is reduced to achieve savings, half of which are reinvested in Research Based Treatment Services (above). **TOTAL = \$2.5 million savings assumption (\$1.9 million GF-S reduction, \$629,000 GF-F reduction)**

Disposition Alternative

- Juvenile Sentencing Alternatives (ESSB 5903) restores and creates a disposition alternative to the juvenile court. **TOTAL = \$2.2 million savings assumption (\$2.0 million GF-S reduction, \$188,000 GF-F reduction)**

Contracted Services

- County Consolidated Contract Services for At-Risk clients is reduced. **TOTAL = \$1.3 million reduction (All GF-S)**